

Public Works

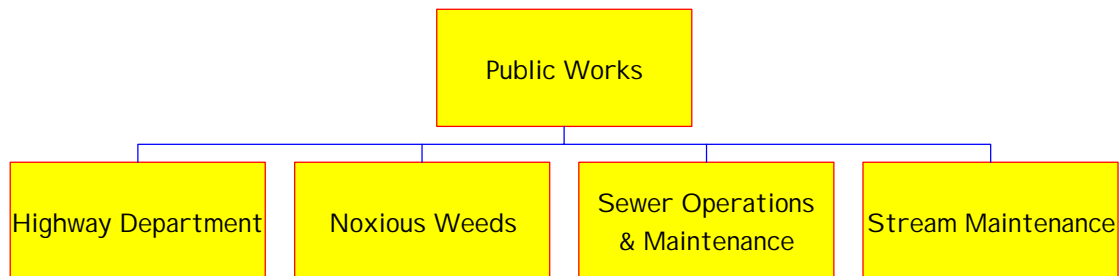
David C. Spears, P.E., Director/County Engineer
1144 S. Seneca
383-7901

2000 Strategic Plan and Measures

Common Mission:

The mission of Sedgwick County Public Works is to provide a high quality infrastructure to promote public health and safety and to stimulate and support a vibrant economy. This is achieved by the prudent management of resources and effective planning to anticipate and serve the diverse needs of the citizens and businesses in Sedgwick County.

Organizational Structure of Division:



Public Works
Highway Department

Our Mission:

The mission of the Highway Department is to provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

GOAL #1: To continue a highway maintenance program based on preventative and routine maintenance functions.

Objective: Preventative maintenance functions, i.e.: cold-mix paving, shoulder improvements, crack sealing, pavement marking, skim coating, and chat sealing will be performed on 20% of the highway system annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Miles of cold mix paving	19	22	20
Shoulder improvement	19	44	28
Crack sealing	120	125	140
Chat sealing	14	8	12
Total percentage receiving preventative maintenance	27.5%	31.6%	32%
Total highway system miles	625	629	622

* Some road miles may be counted twice since more than one maintenance function may be performed on a given section of road in the same year.

Public Works
Highway Department

GOAL #2: Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community.

Objective: Improve 20% of the county highway system annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Slurry seal (miles)	103	83	31.5
BM-1 overlay (miles)	29	25	34.5
Miles of road built	10	5.5	24.5
Total percentage improved	22.7%	18%	14.5%
Total highway system miles	625	629	622

* Highway improvements and maintenance are performed on a 5-year cycle. In addition to actual improvements to the highway system, design and right-of-way acquisition costs are budgeted and paid in this cycle. Therefore, in a given year, non-construction expenses may preclude the physical improvement of 20% of the highway system. However, the improvement of 20% annually is averaged over 5 years.

Budget Highlights:

The 2000 budget for the Highway Department totals \$11,055,426, an increase of \$2,915,364 over the 1999 budget. The increase is largely due to the shifting of \$1.9 million of funding from the Sales Tax Road and Bridge fund to the Highway fund. This shift of budget authority will assure that Sales Tax Road and Bridge funding is spent only on designated Capital Improvement Projects. Personnel expense increased 41.1%, reflecting the inclusion of benefit costs in department budgets and a 3% general salary increase for all County employees.

Department Recap (1100-2015):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	3,903,132	4,097,915	5,781,608	41.1
Contractual Services	821,192	852,568	835,318	- 2.0
Commodities	394,287	385,000	1,895,150	392.2
Capital Improvements	0	0	101,400	n.a.
Capital Outlay	21,530	8,600	0	- 100.0
Interfund Expenditure	2,958,049	2,795,979	2,441,910	- 12.7
Total Department	8,098,190	8,140,062	11,055,426	35.8

Public Works
Highway Department

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KNA	County Engineer/Director of Public	32	1.0	1.0	92,142
KNB	Deputy Director	29	1.0	1.0	73,628
KNF	Engineer	27	5.0	5.0	271,307
KN7	Construction Inspector/Survey	26	1.0	1.0	63,320
KBE	Executive Officer	26	1.0	1.0	53,825
KNN	Superintendent of Highways	25	1.0	1.0	49,210
KEO	Departmental Controller	23	1.0	1.0	50,974
KBF	Senior Administrative Officer	23	1.0	1.0	49,488
KN1	Engineer In Training	22	1.0	1.0	33,426
KPQ	Signal Electrician	21	1.0	1.0	34,058
KN5	CAD Manager/LAN Administrator	21	1.0	1.0	36,043
KN6	Flood Plain Management Technician	20	1.0	1.0	41,029
KNO	Construction/Maintenance	20	8.0	8.0	307,255
KNG	Surveyor	20	2.0	2.0	66,123
KN2	Computer Aided Design Technician	19	3.0	3.0	97,702
KNL	Traffic Engineering Technician	19	1.0	1.0	38,166
KNK	Right of Way Agent	19	1.0	1.0	38,166
KNJ	Right of Way Examiner	19	1.0	1.0	32,922
KNH	Senior Engineering Technician	19	10.0	10.0	351,243
KNP	Crew Chief	18	9.0	9.0	296,028
KNI	Engineering Technician	18	7.0	7.0	198,627
KBI	Administrative Assistant	18	2.0	2.0	56,888
KPP	Welder	17	2.0	2.0	61,727
KNS	Equipment Operator II	17	21.0	21.0	589,770
KET	Bookkeeper	17	2.0	2.0	52,071
KNT	Bridge Crewman	16	4.0	4.0	110,488
KNR	Equipment Operator I	15	12.0	12.0	291,992
KDB	Office Specialist	15	1.0	1.0	20,939
KTS	Security Officer	14	3.0	3.0	65,585
KOS	Building Maintenance Worker	14	1.0	1.0	19,851
KNM	Public Services Dispatcher	14	1.0	1.0	21,112
KNV	Utility Worker	13	19.0	19.0	369,888
Direct Employee Totals			126.0	126.0	3,934,693
Longevity					47,790
Overtime					393,000
Part-time/Temporary					117,800
Shift Differential					656
Salary Savings					(170,030)
Benefits					1,457,699
Total Personnel Cost					5,781,608

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Highways Fund Revenues:

	1998 Actual	1999 Revised	2000 Adopted
Taxes	2,588,533	3,693,538	5,319,379
Licenses and Permits	12,265	13,000	13,500
Intergovernmental Revenues	4,223,474	4,238,106	4,480,684
Charges for Services	244,216	65,000	76,120
Miscellaneous Revenue	8,781	0	0
Reimbursements	14,700	25,000	25,000
Subtotal Current Revenue	7,091,969	8,034,644	9,914,683
Unrestricted Unenc. Cash	105,418	202,792	0
Restricted Unenc. Cash	1,208,805	105,418	1,140,743
Total Receipts	8,406,192	8,342,854	11,055,426